

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: CITY-COUNTY HEALTH
DEPARTMENT: COMMUNITY HEALTH
COMBINED DETAIL SUMMARY

ACTIVITY NO.: 711-52

	1986 <u>ACTUAL</u>	1987 <u>BUDGET</u>	1988 <u>ADOPTED</u>
PERSONAL SERVICES			
110 Salaries & Wages	\$ 1,792,473	\$ 1,820,870	\$ 1,931,550
12x Health and Life Insurance	<u>97,051</u>	<u>92,150</u>	<u>98,030</u>
TOTAL PERSONAL SERVICES	\$ 1,889,524	\$ 1,913,020	\$ 2,029,580
CONTRACTUAL SERVICES			
211 Electricity	\$ 50,120	\$ 53,315	\$ 50,540
212 Natural Gas	11,801	12,545	11,800
213 Water	1,434	1,600	1,600
214 Trash/Dump Fees	840	840	840
220 Communications	55,284	56,200	45,730
230 Transportation Out-of-city	3,866	7,305	7,450
231 Transportation In-city	2,562	2,400	2,550
240 Advertising	3,484	2,450	3,850
250 Insurance	27,968	30,860	30,440
260 Dues and Subscriptions	4,201	10,350	9,770
270 Professional Services	40,500	66,060	60,560
291 Office Automation			330
292 Data Processing	21,395	27,175	24,650
293 Central Maintenance			
294 Motor Pool Charges	79,825	78,415	80,000
295 Other Contractual Services	<u>76,197</u>	<u>74,820</u>	<u>78,270</u>
TOTAL CONTRACTUAL SERVICES	\$ 379,477	\$ 424,335	\$ 408,380
COMMODITIES			
310 Office Supplies	\$ 55,386	\$ 55,000	\$ 55,000
320 Clothing and Linen	2,706	4,600	3,500
330 Food, Drugs and Chemicals	44,179	49,000	47,000
340 Operating Supplies - Buildings	6,979	8,000	7,500
350 Repair Parts-Bldgs. & Improvements	9,942	9,000	7,000
360 Operating Supplies - Equipment	11,391	10,950	12,500
370 Repair Parts - Equipment	14,301	12,570	13,050
380 Operating Supplies - Construction			
390 Minor Apparatus & Tools	3,075	2,350	2,350
395 Other Commodities	<u>80</u>		
TOTAL COMMODITIES	\$ 148,039	\$ 151,470	\$ 147,900
CAPITAL OUTLAY			
420 Buildings	\$ 10,315	\$	\$ 8,000
440 Office Equipment	998	805	1,160
450 Vehicular Equipment			25,000
460 Operating Equipment	3,921	1,600	8,000
470 Other Capital Outlay	<u>667</u>	<u>3,835</u>	<u>1,000</u>
TOTAL CAPITAL OUTLAY	\$ 15,901	\$ 6,240	\$ 43,160
OTHER			
	\$	\$	\$
TOTAL OTHER	\$ --	\$ --	\$ --
TOTAL	\$ 2,432,941	\$ 2,495,065	\$ 2,629,020

HEALTH DEPARTMENT SUMMARY

The Health Department is responsible for ensuring healthy environment and lifestyles for citizens of Wichita and Sedgwick County. Activities include: operation of public health clinics; immunizations; child and adult care licensure; food service and storage facility inspection; regulation of solid waste collection; operation of air quality, water quality, vector control, and hazardous waste control programs; laboratory services; and public education.

Budget Highlights

The adopted 1988 budget reflects an increase of \$127,195 (4.4%) from the 1987 budget. The increase in City tax support is \$76,315 (4.5%).

- Personnel costs account for 80% of the total Health Department budget. One full time position is added in 1988 in Personal Health for AIDS counseling to meet increasing service demands.
- Costs have decreased for utilities (\$3,110) and telephone charges to the City's telecommunications fund (\$10,470).
- Capital Outlay increased by \$36,930 due primarily to the replacement of two vector control trucks (\$25,000); EPA required improvements to storage facility to accommodate certain chemicals and hazardous materials (\$8,000); and replacement of control valves and metering equipment on two insecticide applicators (\$4,500).
- There is a \$4,500 reduction in home health services due to decreased usage of that program.
- A projected \$2,062,531 in Federal/State funding assistance for health services supports 48 full-time and 18 part-time positions in the Department.

<u>Budget Summary</u>		
	<u>1987</u>	<u>1988</u>
Personal Services	\$2,334,110	\$2,444,090
Contractual Services	424,335	408,380
Commodities	151,470	147,900
Capital Outlay	6,420	43,160
Other	--	--
Total	\$2,916,335	\$3,043,530
Less: Inspection Fees	111,740	111,740
Less: County Funds	1,121,840	1,172,720
Total City Budget	<u>\$1,682,755</u>	<u>\$1,759,070</u>

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: CITY-COUNTY HEALTH
DEPARTMENT: COMMUNITY HEALTH
DIVISION: ADMINISTRATION

ACTIVITY NO.: 711-52-550-50000

	1986 <u>ACTUAL</u>	1987 <u>BUDGET</u>	1988 <u>ADOPTED</u>
PERSONAL SERVICES			
110 Salaries & Wages	\$ 297,746	\$ 309,360	\$ 320,220
12x Health and Life Insurance	<u>9,118</u>	<u>8,655</u>	<u>9,210</u>
TOTAL PERSONAL SERVICES	\$ 306,864	\$ 318,015	\$ 329,430
CONTRACTUAL SERVICES			
211 Electricity	\$	\$	\$
212 Natural Gas			
213 Water			
214 Trash/Dump Fees			
220 Communications	55,284	56,200	45,730
230 Transportation Out-of-city	798	1,700	2,150
231 Transportation In-city	2,437	2,400	2,400
240 Advertising	285	650	350
250 Insurance	12,109	15,000	14,000
260 Dues and Subscriptions	4,201	10,350	9,770
270 Professional Services	1,938	1,630	1,730
291 Office Automation			330
292 Data Processing	21,395	27,175	24,650
293 Central Maintenance			
294 Motor Pool Charges			
295 Other Contractual Services	<u>11,634</u>	<u>14,445</u>	<u>13,420</u>
TOTAL CONTRACTUAL SERVICES	\$ 110,081	\$ 129,550	\$ 114,530
COMMODITIES			
310 Office Supplies	\$ 55,320	\$ 55,000	\$ 55,000
320 Clothing and Linen			
330 Food, Drugs and Chemicals	2,218	2,900	2,500
340 Operating Supplies - Buildings			
350 Repair Parts-Bldgs. & Improvements			
360 Operating Supplies - Equipment	1,116	2,000	2,000
370 Repair Parts - Equipment	1,456	1,000	1,000
380 Operating Supplies - Construction			
390 Minor Apparatus & Tools	64	300	300
395 Other Commodities	<u>40</u>		
TOTAL COMMODITIES	\$ 60,214	\$ 61,200	\$ 60,800
CAPITAL OUTLAY			
420 Buildings	\$	\$	\$
440 Office Equipment	499		
450 Vehicular Equipment			
460 Operating Equipment	1,085		1,300
470 Other Capital Outlay		<u>2,345</u>	<u>1,000</u>
TOTAL CAPITAL OUTLAY	\$ 1,584	\$ 2,345	\$ 2,300
OTHER			
	\$	\$	\$
TOTAL OTHER	\$ --	\$ --	\$ --
TOTAL	\$ 478,743	\$ 511,110	\$ 507,060

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND:	CITY-COUNTY HEALTH	ACTIVITY NO.:	711-52-550-50000
DEPARTMENT:	COMMUNITY HEALTH		
DIVISION:	ADMINISTRATION		

The Administration Division of the Community Health Department is responsible for 1) financial control of the department's locally funded programs and grant programs funded by the state and federal governments; 2) program coordination and evaluation of all services offered by the department; 3) the development of future health facilities and plans for the utilization of present facilities; and 4) the development and review of all current or proposed contractual arrangements for the provision of health services at the main clinic, outlying health stations, and in the field.

POSITION TITLE	POSITIONS		1988	1988 ADOPTED
	1987 BUDGET	1988 BUDGET	EMPLOYMENT RANGE	
Director of Community Health Health Administrative Services	1	1	E-3	\$ 70,940
Director	1	1	E-9	44,950
Community Health Education				
Director	1	1	629	33,650
Administrative Assistant	1	1	626	28,960
Dental Health Education				
Supervisor	1	1	626	28,960
Administrative Secretary	1	1	620/621	22,760
Account Clerk II	2	2	619	40,900
Secretary	<u>2</u>	<u>2</u>	618/19	<u>40,190</u>
Subtotal	<u>10</u>	<u>10</u>		\$311,310
ADD: Longevity				2,400
Salary Adjustment				5,300
Year End Payroll Accrual				<u>1,210</u>
TOTAL				<u>\$320,220</u>

CAPITAL OUTLAY

1 - 16MM Movie Projector	-	\$ 650
1 - Curing Light	-	650
3 - Films	-	<u>1,000</u>
TOTAL		<u>\$2,300</u>

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: CITY-COUNTY
 DEPARTMENT: COMMUNITY HEALTH
 DIVISION: PERSONAL HEALTH SERVICES

ACTIVITY NO.: 711-52-750-50000

	1986 <u>ACTUAL</u>	1987 <u>BUDGET</u>	1988 <u>ADOPTED</u>
PERSONAL SERVICES			
110 Salaries & Wages	\$ 755,758	\$ 761,860	\$ 824,310
12x Health and Life Insurance	<u>41,679</u>	<u>39,575</u>	<u>42,100</u>
TOTAL PERSONAL SERVICES	\$ 797,437	\$ 801,435	\$ 866,410
CONTRACTUAL SERVICES			
211 Electricity	\$	\$	\$
212 Natural Gas			
213 Water			
214 Trash/Dump Fees			
220 Communications			
230 Transportation Out-of-city	740	2,300	2,300
231 Transportation In-city			
240 Advertising	603	300	500
250 Insurance			
260 Dues and Subscriptions			
270 Professional Services	36,989	58,980	53,380
291 Office Automation			
292 Data Processing			
293 Central Maintenance			
294 Motor Pool Charges			
295 Other Contractual Services	<u>57,543</u>	<u>53,460</u>	<u>57,110</u>
TOTAL CONTRACTUAL SERVICES	\$ 95,875	\$ 115,040	\$ 113,290
COMMODITIES			
310 Office Supplies	\$ 16	\$	\$
320 Clothing and Linen	1,061	1,800	1,800
330 Food, Drugs and Chemicals	18,567	20,600	20,000
340 Operating Supplies - Buildings			
350 Repair Parts-Bldgs. & Improvements			
360 Operating Supplies - Equipment	293	450	1,000
370 Repair Parts - Equipment	440	450	450
380 Operating Supplies - Construction			
390 Minor Apparatus & Tools	140	150	150
395 Other Commodities			
TOTAL COMMODITIES	\$ 20,517	\$ 23,450	\$ 23,400
CAPITAL OUTLAY			
420 Buildings	\$	\$	\$
440 Office Equipment	499		1,160
450 Vehicular Equipment			
460 Operating Equipment	384		700
470 Other Capital Outlay		<u>1,210</u>	
TOTAL CAPITAL OUTLAY	\$ 883	\$ 1,210	\$ 1,860
OTHER	\$	\$	\$
TOTAL OTHER	\$ --	\$ --	\$ --
TOTAL	\$ 914,712	\$ 941,135	\$ 1,004,960

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND:	CITY-COUNTY HEALTH
DEPARTMENT:	COMMUNITY HEALTH
DIVISION:	PERSONAL HEALTH SERVICES

ACTIVITY NO.: 711-52-750-50000

The Personal Health Services Division of the Health Department provides direct health services to the public either by home visits to single family units or by a wide range of clinic services. The clinics are generally directed by consulting physicians. They provide for the control of communicable disease through immunization and venereal disease programs. An epidemiology unit gives direction and consultation for all communicable disease work. Additionally, the division provides nurse consultation for private, parochial, and county public schools; child care licensure; and adult care licensure.

<u>POSITION TITLE</u>	<u>POSITIONS</u>		1988	<u>ADOPTED</u>
	<u>1987</u>	<u>1988</u>	<u>EMPLOYMENT</u>	
	<u>BUDGET</u>	<u>BUDGET</u>	<u>RANGE</u>	
Personal Health Services Director	1	1	E-9	\$ 42,070
Chief, Field Services	1	1	629	33,650
Chief, Clinic Services	1	1	629	26,190
Nurse Clinician	3	3	627	87,720
Community Health Nurse III	5	5	627	152,180
Community Health Nurse I	13	14	623	329,260
Administrative Aide I	2	2	620	43,450
Secretary	2	2	618/19	37,390
Clerk II	<u>4</u>	<u>4</u>	615	<u>66,770</u>
Subtotal	<u>32</u>	<u>33</u>		\$818,680
ADD: Longevity				6,620
Salary Adjustment				14,780
Year End Payroll Accrual				3,400
CDBG: Community Health Nurse II				26,090
CDBG: Clerk II (2)				33,960
LESS: Charge to Family Planning				(29,050)
CDBG: Contribution				(50,170)
TOTAL				<u>\$824,310</u>

CAPITAL OUTLAY

2 - File Cabinets	-	\$ 610
1 - Typewriter	-	550
1 - Audiometer	-	<u>700</u>
TOTAL		<u>\$1,860</u>

FUND: CITY-COUNTY HEALTH ACTIVITY NO.: 711-52-670-50000
DEPARTMENT: COMMUNITY HEALTH
DIVISION: ENVIRONMENTAL HEALTH

	1986 <u>ACTUAL</u>	1987 <u>BUDGET</u>	1988 <u>ADOPTED</u>
PERSONAL SERVICES			
110 Salaries & Wages	\$ 568,057	\$ 573,360	\$ 600,370
12x Health and Life Insurance	<u>35,571</u>	<u>33,775</u>	<u>35,930</u>
TOTAL PERSONAL SERVICES	\$ 603,628	\$ 607,135	\$ 636,300
CONTRACTUAL SERVICES			
211 Electricity	\$	\$	\$
212 Natural Gas			
213 Water			
214 Trash/Dump Fees			
220 Communications			
230 Transportation Out-of-city	2,094	2,055	2,000
231 Transportation In-city	125		150
240 Advertising	2,596	1,500	3,000
250 Insurance			
260 Dues and Subscriptions			
270 Professional Services	893	5,000	5,000
291 Office Automation			
292 Data Processing			
293 Central Maintenance			
294 Motor Pool Charges			
295 Other Contractual Services	<u>430</u>		<u>1,000</u>
TOTAL CONTRACTUAL SERVICES	\$ 6,138	\$ 8,555	\$ 11,150
COMMODITIES			
310 Office Supplies	\$ 11	\$	\$
320 Clothing and Linen	1,136	1,800	1,200
330 Food, Drugs and Chemicals	2,142	5,000	4,000
340 Operating Supplies - Buildings			
350 Repair Parts-Bldgs. & Improvements			
360 Operating Supplies - Equipment	8,556	5,000	7,000
370 Repair Parts - Equipment	6,641	3,320	4,000
380 Operating Supplies - Construction			
390 Minor Apparatus & Tools	839	700	700
395 Other Commodities			
TOTAL COMMODITIES	\$ 19,325	\$ 15,820	\$ 16,900
CAPITAL OUTLAY			
420 Buildings	\$	\$	\$
440 Office Equipment		805	
450 Vehicular Equipment			25,000
460 Operating Equipment	1,965	1,600	6,000
470 Other Capital Outlay	<u>667</u>		
TOTAL CAPITAL OUTLAY	\$ 2,632	\$ 2,405	\$ 31,000
OTHER			
	\$	\$	\$
TOTAL OTHER	\$ --	\$ --	\$ --
TOTAL	\$ 631,723	\$ 633,915	\$ 695,350

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: CITY-COUNTY HEALTH
DEPARTMENT: COMMUNITY HEALTH
DIVISION: ENVIRONMENTAL HEALTH

ACTIVITY NO.: 711-52-670-50000

The Environmental Health Division of the Health Department is responsible for enforcing the environmental codes of the City and County and the department policy as approved by both governing bodies. The enforcement activities include licensing, inspecting food establishments, adult and child care homes, animal maintenance situations, and mobile home parks; ameliorating premise problems caused from the accumulation of junk; and removing abandoned vehicles. The division is also responsible for enforcing the laws and policies of the United States Environmental Protection Agency and the state laws pertaining to air, water, and sewage pollution.

POSITION TITLE	POSITIONS		1988 EMPLOYMENT RANGE	1988 ADOPTED
	1987 BUDGET	1988 BUDGET		
Environmental Health Director	1	1	E-9	\$ 41,600
Chief, Environmental Services	2	2	629	67,310
Air Quality Technician II	1	1	626	28,960
Public Health Sanitarian II	4	4	625	108,420
Public Health Sanitarian I	10	10	623	237,620
Radio Dispatcher	1	1	621	22,760
Equipment Operator II	1	1	619	20,740
Secretary	3	3	618/19	57,260
Subtotal	<u>23</u>	<u>23</u>		\$584,670
ADD: Overtime				1,000
Longevity				5,430
Salary Adjustment				7,000
Year End Payroll Accrual				<u>2,270</u>
TOTAL				<u>\$600,370</u>

CAPITAL OUTLAY

1 - 4-Wheel Drive Truck	- \$14,000
1 - Pick-Up Truck	- 11,000
-- - Insecticide Equipment	- 4,500
1 - Spill Containment Boom	- 700
1 - Portable Air Compressor	- <u>800</u>
TOTAL	<u>\$31,000</u>

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: CITY-COUNTY HEALTH
DEPARTMENT: COMMUNITY HEALTH
DIVISION: LABORATORY

ACTIVITY NO.: 711-52-710-50000

	1986 <u>ACTUAL</u>	1987 <u>BUDGET</u>	1988 <u>ADOPTED</u>
PERSONAL SERVICES			
110 Salaries & Wages	\$ 89,180	\$ 89,180	\$ 93,870
12x Health and Life Insurance	<u>3,406</u>	<u>3,235</u>	<u>3,440</u>
TOTAL PERSONAL SERVICES	\$ 92,586	\$ 92,415	\$ 97,310
CONTRACTUAL SERVICES			
211 Electricity	\$	\$	\$
212 Natural Gas			
213 Water			
214 Trash/Dump Fees			
220 Communications			
230 Transportation Out-of-city	234	1,250	1,000
231 Transportation In-city			
240 Advertising			
250 Insurance			
260 Dues and Subscriptions			
270 Professional Services	485	450	450
291 Office Automation			
292 Data Processing			
293 Central Maintenance			
294 Motor Pool Charges			
295 Other Contractual Services	<u>6,184</u>	<u>6,915</u>	<u>6,740</u>
TOTAL CONTRACTUAL SERVICES	\$ 6,903	\$ 8,615	\$ 8,190
COMMODITIES			
310 Office Supplies	\$ 2	\$	\$
320 Clothing and Linen	34		
330 Food, Drugs and Chemicals	21,252	20,500	20,500
340 Operating Supplies - Buildings			
350 Repair Parts-Bldgs. & Improvements			
360 Operating Supplies - Equipment	84	1,000	500
370 Repair Parts - Equipment	1,829	2,800	2,600
380 Operating Supplies - Construction			
390 Minor Apparatus & Tools	143	200	200
395 Other Commodities			
TOTAL COMMODITIES	\$ 23,344	\$ 24,500	\$ 23,800
CAPITAL OUTLAY			
420 Buildings	\$	\$	\$
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ --	\$ --	\$ --
OTHER			
	\$	\$	\$
TOTAL OTHER	\$ --	\$ --	\$ --
TOTAL	\$ 122,833	\$ 125,530	\$ 129,300

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: CITY-COUNTY HEALTH
 DEPARTMENT: COMMUNITY HEALTH
 DIVISION: LABORATORY

ACTIVITY NO.: 711-52-710-50000

The Laboratory provides staff support service to the operating divisions of the Health Department by conducting immediate, correct analyses of specimens submitted to the Laboratory. The Laboratory provides a wide range of analyses for the Health Department's programs. The personnel in this division are equipped and trained to test milk and frozen dessert products, venereal diseases of all types, food poisoning, viral diseases and other communicable disease such as ringworm, and all types of dysentery. The Laboratory also provides services necessary to the operation of the various clinics of the Health Department. These clinics require a full range of serology and urinalysis.

<u>POSITION TITLE</u>	<u>POSITIONS</u>		<u>1988 EMPLOYMENT RANGE</u>	<u>1988 ADOPTED</u>
	<u>1987 BUDGET</u>	<u>1988 BUDGET</u>		
Laboratory Director	1	1	631	\$36,560
Bacteriologist II	1	1	626	27,840
Typist Clerk	<u>1</u>	<u>1</u>	614	<u>16,620</u>
Subtotal	<u>3</u>	<u>3</u>		\$81,020
ADD: Longevity				900
40% of Bacteriologist II				11,590
Year End Payroll Accrual				<u>360</u>
TOTAL				<u>\$93,870</u>

FUND: CITY-COUNTY HEALTH ACTIVITY NO.: 711-52-630-50000
DEPARTMENT: COMMUNITY HEALTH
DIVISION: BUILDING & GROUNDS/MOTOR POOL

	1986 ACTUAL	1987 BUDGET	1988 ADOPTED
PERSONAL SERVICES			
110 Salaries & Wages	\$ 81,732	\$ 87,110	\$ 92,780
12x Health and Life Insurance	7,277	6,910	7,350
TOTAL PERSONAL SERVICES	\$ 89,009	\$ 94,020	\$ 100,130
CONTRACTUAL SERVICES			
211 Electricity	\$ 50,120	\$ 53,315	\$ 50,540
212 Natural Gas	11,801	12,545	11,800
213 Water	1,434	1,600	1,600
214 Trash/Dump Fees	840	840	840
220 Communications			
230 Transportation Out-of-city			
231 Transportation In-city			
240 Advertising			
250 Insurance	15,859	15,860	16,440
260 Dues and Subscriptions			
270 Professional Services	195		
291 Office Automation			
292 Data Processing			
293 Central Maintenance			
294 Motor Pool Charges	79,825	78,415	80,000
295 Other Contractual Services	406		
TOTAL CONTRACTUAL SERVICES	\$ 160,480	\$ 162,575	\$ 161,220
COMMODITIES			
310 Office Supplies	\$ 37	\$	\$
320 Clothing and Linen	475	1,000	500
330 Food, Drugs and Chemicals			
340 Operating Supplies - Buildings	6,979	8,000	7,500
350 Repair Parts-Bldgs. & Improvements	9,942	9,000	7,000
360 Operating Supplies - Equipment	1,342	2,500	2,000
370 Repair Parts - Equipment	3,935	5,000	5,000
380 Operating Supplies - Construction			
390 Minor Apparatus & Tools	1,889	1,000	1,000
395 Other Commodities	40		
TOTAL COMMODITIES	\$ 24,639	\$ 26,500	\$ 23,000
CAPITAL OUTLAY			
420 Buildings	\$ 10,315	\$	\$ 8,000
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment	487		
470 Other Capital Outlay		280	
TOTAL CAPITAL OUTLAY	\$ 10,802	\$ 280	\$ 8,000
OTHER			
	\$	\$	\$
TOTAL OTHER	\$ --	\$ --	\$ --
TOTAL	\$ 284,930	\$ 283,375	\$ 292,350

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: CITY-COUNTY HEALTH
 DEPARTMENT: COMMUNITY HEALTH
 DIVISION: BUILDING & GROUNDS/MOTOR POOL

ACTIVITY NO.: 711-52-630-50000

The Building and Grounds and Motor Pool Division of the Health Department is responsible for maintaining the Health Department's facilities. Included in this responsibility is the security of the public and private property at the department. The Motor Pool section provides maintenance of cars and trucks used by department employees.

<u>POSITION TITLE</u>	<u>POSITIONS</u>		<u>1988 EMPLOYMENT RANGE</u>	<u>1988 ADOPTED</u>
	<u>1987 BUDGET</u>	<u>1988 BUDGET</u>		
Stationary Engineer II	1	1	623	\$24,340
Custodial Worker II	<u>3</u>	<u>3</u>	617	<u>56,840</u>
Subtotal	<u>4</u>	<u>4</u>		\$81,180
ADD: Part-time Security				4,000
Overtime				6,000
Longevity				1,240
Year End Payroll Accrual				<u>360</u>
TOTAL				<u>\$92,780</u>

CAPITAL OUTLAY

-- - Storage Facility Improvements - \$8,000

TOTAL \$8,000

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: GENERAL
 DEPARTMENT: COMMUNITY HEALTH
 DIVISION: ENVIRONMENTAL HEALTH
 ACTIVITY: ANIMAL CONTROL - FIELD

ACTIVITY NO.: 110-52-670-50000

	1986 <u>ACTUAL</u>	1987 <u>BUDGET</u>	1988 <u>ADOPTED</u>
PERSONAL SERVICES			
110 Salaries & Wages	\$ 260,372	\$ 260,520	\$ 246,910
12x Health and Life Insurance	15,236	14,465	15,390
TOTAL PERSONAL SERVICES	\$ 275,608	\$ 274,985	\$ 262,300
CONTRACTUAL SERVICES			
211 Electricity	\$	\$	\$
212 Natural Gas	4,008	8,000	
213 Water			
214 Trash/Dump Fees	109		
220 Communications	4,553	5,500	4,900
230 Transportation Out-of-city	616		
231 Transportation In-city			
240 Advertising			
250 Insurance			
260 Dues and Subscriptions	88		
270 Professional Services			
291 Office Automation			
292 Data Processing	637	715	630
293 Central Maintenance			
294 Motor Pool Charges	40,530	46,790	51,270
295 Other Contractual Services	214	210	210
TOTAL CONTRACTUAL SERVICES	\$ 50,755	\$ 61,215	\$ 57,010
COMMODITIES			
310 Office Supplies	\$ 4,564	\$ 2,700	\$ 2,700
320 Clothing and Linen	985	1,550	1,000
330 Food, Drugs and Chemicals	1,051	1,500	1,200
340 Operating Supplies - Buildings		400	
350 Repair Parts-Bldgs. & Improvements	2,457	2,100	2,000
360 Operating Supplies - Equipment	3,910	4,500	4,000
370 Repair Parts - Equipment	6,020	1,000	2,000
380 Operating Supplies - Construction			
390 Minor Apparatus & Tools	208	900	500
395 Other Commodities			
TOTAL COMMODITIES	\$ 19,195	\$ 14,650	\$ 13,400
CAPITAL OUTLAY			
420 Buildings	\$	\$	\$ 2,250
440 Office Equipment			
450 Vehicular Equipment			17,400
460 Operating Equipment			
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ --	\$ --	\$ 19,650
OTHER			
	\$	\$	\$
TOTAL OTHER	\$ --	\$ --	\$ --
TOTAL	\$ 345,558	\$ 350,850	\$ 352,360

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: GENERAL
 DEPARTMENT: COMMUNITY HEALTH
 DIVISION: ENVIRONMENTAL HEALTH
 ACTIVITY: ANIMAL CONTROL - FIELD

ACTIVITY NO.: 110-52-670-50000

The Field Services activity of the Animal Control section is responsible for reducing the risk of human injury and the threat of rabies from animal bites, and eliminating animal nuisance situations. Field Services investigates animal bites, provides for the enumeration of dogs, enforces vaccination-dog permit requirements, and corrects leash law violations. All of these activities are carried out through the use of public contact, warnings, summonses, and the pickup of unidentifiable animals. Additionally, field personnel pick up dead animals and work to reduce the skunk and bat population as a measure for minimizing rabies reservoirs. Injured animal pickup and treatment, vicious dog hearings, and incinerator maintenance are also part of the Field Services budget activity.

POSITION TITLE	POSITIONS		1988 EMPLOYMENT RANGE	1988 ADOPTED
	1987 BUDGET	1988 BUDGET		
Animal Control Field Supervisor	1	1	625	\$ 27,570
Animal Control Officer II	5	5	621	105,620
Animal Control Officer I	6	5	619	91,740
Secretary	<u>1</u>	<u>1</u>	618/19	<u>16,140</u>
Subtotal	<u>13</u>	<u>12</u>		\$241,070
ADD: Longevity				890
Overtime				4,000
Year End Payroll Accrual				<u>950</u>
TOTAL				<u>\$246,910</u>

CAPITAL OUTLAY

-- - Carpeting	-	\$ 2,250
1 - One-Ton Van	-	13,000
1 - Cage System	-	<u>4,400</u>
TOTAL		<u>\$19,650</u>

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: GENERAL
 DEPARTMENT: COMMUNITY HEALTH
 DIVISION: ENVIRONMENTAL HEALTH
 ACTIVITY: ANIMAL CONTROL - SHELTER

ACTIVITY NO.: 110-52-670-50001

	1986 ACTUAL	1987 BUDGET	1988 ADOPTED
PERSONAL SERVICES			
110 Salaries & Wages	\$ 78,625	\$ 82,325	\$ 105,730
12x Health and Life Insurance	5,910	5,610	5,970
TOTAL PERSONAL SERVICES	\$ 84,535	\$ 87,935	\$ 111,700
CONTRACTUAL SERVICES			
211 Electricity	\$ 7,072	\$ 5,405	\$ 7,000
212 Natural Gas	12,462	3,025	17,000
213 Water	845	1,000	1,000
214 Trash/Dump Fees	685	1,740	1,000
220 Communications	3,114	3,290	3,290
230 Transportation Out-of-city	1,185	1,300	1,100
231 Transportation In-city			
240 Advertising		50	
250 Insurance			
260 Dues and Subscriptions			
270 Professional Services	26,524	16,260	17,300
291 Office Automation			
292 Data Processing			
293 Central Maintenance			
294 Motor Pool Charges			
295 Other Contractual Services	73		
TOTAL CONTRACTUAL SERVICES	\$ 51,960	\$ 32,070	\$ 47,690
COMMODITIES			
310 Office Supplies	\$ 59	\$	\$
320 Clothing and Linen	180		
330 Food, Drugs and Chemicals	6,140	7,000	6,800
340 Operating Supplies - Buildings	1,373	2,000	1,500
350 Repair Parts-Bldgs. & Improvements	1,431	1,500	1,500
360 Operating Supplies - Equipment	1,866	2,000	2,000
370 Repair Parts - Equipment	814	500	500
380 Operating Supplies - Construction			
390 Minor Apparatus & Tools	398	200	200
395 Other Commodities			
TOTAL COMMODITIES	\$ 12,261	\$ 13,200	\$ 12,500
CAPITAL OUTLAY			
420 Buildings	\$	\$	\$
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ --	\$ --	\$ --
OTHER	\$	\$	\$
TOTAL OTHER	\$ --	\$ --	\$ --
TOTAL	\$ 148,756	\$ 133,205	\$ 171,890

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: GENERAL
 DEPARTMENT: COMMUNITY HEALTH
 DIVISION: ENVIRONMENTAL HEALTH
 ACTIVITY: ANIMAL CONTROL - SHELTER

ACTIVITY NO.: 110-52-670-50001

The maintenance of an Animal Control Program for rabies purposes requires a suitable shelter. The Animal Shelter serves as a humane holding area for rabies suspect animals and unidentifiable pets found free-ranging in neighborhoods in violation of the leash law. The Shelter Service also prepares and ships pathology specimens to the Kansas State University Pathology Laboratory for rabies analysis. Additionally, a public adoption program requiring rabies vaccination and licensing is provided.

POSITION TITLE	POSITIONS		1988 EMPLOYMENT RANGE	1988 ADOPTED
	1987 BUDGET	1988 BUDGET		
Animal Control Shelter Supervisor	1	1	623	\$ 23,760
Animal Control Officer II	2	2	621	40,820
Animal Control Officer I	<u>1</u>	<u>2</u>	619	<u>40,390</u>
Subtotal	<u>4</u>	<u>5</u>		\$104,970
ADD: Longevity				350
Year End Payroll Accrual				<u>410</u>
TOTAL				<u>\$105,730</u>

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: WATER UTILITY
 DEPARTMENT: COMMUNITY HEALTH
 DIVISION: ENVIRONMENTAL HEALTH
 ACTIVITY: WATER QUALITY CROSS-CONNECTION PROGRAM

	1986 ACTUAL	1987 BUDGET	1988 ADOPTED
PERSONAL SERVICES			
110 Salaries & Wages	\$ 24,779	\$ 26,070	\$ 27,910
121 Employee Benefits	6,546	7,287	6,770
TOTAL PERSONAL SERVICES	\$ 31,325	\$ 33,357	\$ 34,680
CONTRACTUAL SERVICES			
211 Electricity	\$	\$	\$
212 Natural Gas			
213 Water			
214 Trash/Dump Fees			
220 Communications			
230 Transportation Out-of-city	618	300	400
231 Transportation In-city			
240 Advertising			
250 Insurance			
260 Dues and Subscriptions	67	120	120
270 Professional Services			
291 Office Automation			
292 Data Processing			
293 Central Maintenance			
294 Motor Pool Charges	2,520	2,520	2,820
295 Other Contractual Services			
TOTAL CONTRACTUAL SERVICES	\$ 3,205	\$ 3,340	\$ 3,340
COMMODITIES			
310 Office Supplies	\$ 69	\$	\$
320 Clothing and Linen			
330 Food, Drugs and Chemicals			
340 Operating Supplies - Buildings			
350 Repair Parts-Bldgs. & Improvements			
360 Operating Supplies - Equipment			
370 Repair Parts - Equipment		150	100
380 Operating Supplies - Construction			
390 Minor Apparatus & Tools			
395 Other Commodities			
TOTAL COMMODITIES	\$ 69	\$ 150	\$ 100
CAPITAL OUTLAY			
420 Buildings	\$	\$	\$
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ --	\$ --	\$ --
OTHER			
	\$	\$	\$
TOTAL OTHER	\$ --	\$ --	\$ --
TOTAL	\$ 34,599	\$ 36,847	\$ 38,120

CITY OF WICHITA 1988 ANNUAL BUDGET

HEALTH DEPARTMENT
OUTSIDE FUNDING

<u>OUTSIDE FUNDING SOURCE</u>	<u>PROJECT/PROGRAM</u>	<u>CONTRACT YEAR(S)</u>	<u>BUDGET</u>	<u>POSITIONS</u>
State	AIDS Education	7/1/87-6/30/88	\$ 23,435	1
Federal	Air Pollution	10/1/87-9/30/88	124,225	3
State	Alcohol & Family Counseling Center	7/1/87-6/30/88	85,372	3
Federal	CDBG Colvin/Plaineview	1/1/88-12/31/88	35,412	2
Federal	CDBG Northeast Health Station	1/1/88-12/31/88	14,755	1
Other	County-Special	1/1/88-12/31/88	58,120	2
State	Diabetes Control Program	11/1/87-10/31/88	13,970	.5
State	Family Planning	7/1/87-6/20/88	231,349	3.5
State	GC Project	7/1/87-6/30/88	61,309	2.5
Other	Health Department Computer	10/1/87-12/31/89	162,859	0
State	Healthy Start	7/1/87-6/30/88	88,037	3.5
Other	Indochinese	10/1/87-9/30/88	20,400	0
Other	Junior League	6/1/87-5/31/88	3,300	0
State	Maternal & Child Health	7/1/87-6/30/88	116,945	4
State	Maternal & Infant Project	7/1/87-6/30/88	246,136	6.5
State	Refugee Health Screening	7/1/87-6/30/88	33,693	1
State	State Formula Grant	7/1/87-6/30/88	326,274	8.5
Other	Tooth Fair	1/1/88-12/31/88	500	0
State	Women, Infants & Children	7/1/87-6/30/88	411,440	15
Other	Workshops	1/1/88-12/31/88	5,000	0
			<u>\$2,062,531</u>	<u>57</u>